

# City of Gahanna

## 2012 Summary Appropriation

Fund & Department		2012 Appropriation
<b>101</b>		
<b>General Fund</b>		
101111		
<b>COUNCIL</b>		
Salaries & Benefits	\$	206,683
Operating	\$	41,500
Capital	\$	-
<b>COUNCIL Total</b>	<b>\$</b>	<b>248,183</b>
101121		
<b>OFFICE OF MAYOR</b>		
Salaries & Benefits	\$	281,854
Operating	\$	86,120
Capital	\$	-
<b>OFFICE OF MAYOR Total</b>	<b>\$</b>	<b>367,974</b>
101123		
<b>RECORDS ADMINISTRATION</b>		
Salaries & Benefits	\$	60,396
Operating	\$	11,500
<b>RECORDS ADMINISTRATION Total</b>	<b>\$</b>	<b>71,896</b>
101124		
<b>PUBLIC INFORMATION</b>		
Salaries & Benefits	\$	76,457
Operating	\$	26,500
Capital	\$	-
<b>PUBLIC INFORMATION Total</b>	<b>\$</b>	<b>102,957</b>
101125		
<b>HUMAN RESOURCES</b>		
Salaries & Benefits	\$	269,382
Operating	\$	83,250
Capital	\$	-
<b>HUMAN RESOURCES Total</b>	<b>\$</b>	<b>352,632</b>

Fund & Department		2012 Appropriation
101130		
<b>FINANCE</b>		
Salaries & Benefits	\$	425,029
Operating	\$	504,586
Capital	\$	-
<b>FINANCE Total</b>	<b>\$</b>	<b>929,615</b>
101131		
<b>AUDITOR</b>		
Operating	\$	68,080
<b>AUDITOR Total</b>	<b>\$</b>	<b>68,080</b>
101135		
<b>MISCELLANEOUS</b>		
Salaries & Benefits	\$	-
Operating	\$	439,200
Capital	\$	-
<b>MISCELLANEOUS Total</b>	<b>\$</b>	<b>439,200</b>
101140		
<b>PUBLIC SERVICE</b>		
Salaries & Benefits	\$	344,338
Operating	\$	722,734
Capital	\$	-
<b>PUBLIC SERVICE Total</b>	<b>\$</b>	<b>1,067,072</b>
101141		
<b>LANDS &amp; BUILDING</b>		
Salaries & Benefits	\$	138,855
Operating	\$	446,811
Capital	\$	-
<b>LANDS &amp; BUILDING Total</b>	<b>\$</b>	<b>585,666</b>
101145		
<b>ENGINEERING</b>		
Salaries & Benefits	\$	253,592
Operating	\$	70,354
Capital	\$	106,000
<b>ENGINEERING Total</b>	<b>\$</b>	<b>429,946</b>

Fund & Department		2012 Appropriation
101151		
	<b>MAYOR'S COURT</b>	
	Salaries & Benefits	\$ 251,896
	Operating	\$ 86,322
	Capital	\$ -
	<b>MAYOR'S COURT Total</b>	<b>\$ 338,218</b>
101171		
	<b>CIVIL SERVICE</b>	
	Salaries & Benefits	\$ 59,006
	Operating	\$ 2,250
	<b>CIVIL SERVICE Total</b>	<b>\$ 61,256</b>
101181		
	<b>CITY ATTORNEY</b>	
	Salaries & Benefits	\$ 117,539
	Operating	\$ 275,875
	<b>CITY ATTORNEY Total</b>	<b>\$ 393,414</b>
101211		
	<b>POLICE</b>	
	Salaries & Benefits	\$ 6,311,261
	Operating	\$ 464,915
	Capital	\$ -
	Other	\$ 665,706
	<b>POLICE Total</b>	<b>\$ 7,441,882</b>
101212		
	<b>SAFETY</b>	
	Salaries & Benefits	\$ 298,661
	Operating	\$ 475
	<b>SAFETY Total</b>	<b>\$ 299,136</b>
101213		
	<b>A &amp; I CONTROL</b>	
	Salaries & Benefits	\$ 50,288
	Operating	\$ 475
	<b>A &amp; I CONTROL Total</b>	<b>\$ 50,763</b>
101215		
	<b>EMERGENCY MANAGEMENT</b>	
	Salaries & Benefits	\$ 38,312
	Operating	\$ 46,915
	Capital	\$ -
	<b>EMERGENCY MANAGEMENT Total</b>	<b>\$ 85,227</b>

Fund & Department		2012 Appropriation
101216		
	<b>PRISONERS</b>	
	Operating	\$ 110,000
	<b>PRISONERS Total</b>	<b>\$ 110,000</b>
101217		
	<b>PUBLIC HEALTH</b>	
	Operating	\$ 217,100
	<b>PUBLIC HEALTH Total</b>	<b>\$ 217,100</b>
101221		
	<b>COMMUNICATIONS/DISPATCH</b>	
	Salaries & Benefits	\$ 892,359
	Operating	\$ 2,913
	Capital	\$ -
	<b>COMMUNICATIONS/DISPATCH Total</b>	<b>\$ 895,272</b>
101341		
	<b>ZONING</b>	
	Salaries & Benefits	\$ 196,912
	Operating	\$ 7,050
	Capital	\$ -
	<b>ZONING Total</b>	<b>\$ 203,962</b>
101342		
	<b>PLANNING BOARD</b>	
	Salaries & Benefits	\$ 54,592
	Operating	\$ 5,000
	Capital	\$ -
	<b>PLANNING BOARD Total</b>	<b>\$ 59,592</b>
101343		
	<b>DEVELOPMENT</b>	
	Salaries & Benefits	\$ 406,333
	Operating	\$ 143,500
	Capital	\$ -
	<b>DEVELOPMENT Total</b>	<b>\$ 549,833</b>
101344		
	<b>BUILDING</b>	
	Salaries & Benefits	\$ 247,542
	Operating	\$ 42,900
	Capital	\$ -
	<b>BUILDING Total</b>	<b>\$ 290,442</b>

Fund & Department		2012 Appropriation
101345		
	<b>REFUSE</b>	
	Salaries & Benefits	\$ -
	Operating	\$ 475
	<b>REFUSE Total</b>	<b>\$ 475</b>
101347		
	<b>BOARD OF ZONING APPEAL</b>	
	Salaries & Benefits	\$ 3,508
	Operating	\$ 1,400
	<b>BOARD OF ZONING APPEAL Total</b>	<b>\$ 4,908</b>
101348		
	<b>INFORMATION TECHNOLOGY</b>	
	Salaries & Benefits	\$ 357,814
	Operating	\$ 203,700
	Capital	\$ -
	<b>INFORMATION TECHNOLOGY Total</b>	<b>\$ 561,514</b>
101352		
	<b>TAX INCENTIVES</b>	
	Operating	\$ 1,079,198
	<b>TAX INCENTIVES Total</b>	<b>\$ 1,079,198</b>
101354		
	<b>CIC</b>	
	Operating	\$ 66,166
	<b>CIC Total</b>	<b>\$ 66,166</b>
101355		
	<b>GIS</b>	
	Salaries & Benefits	\$ 116,171
	Operating	\$ 45,278
	Capital	\$ -
	<b>GIS Total</b>	<b>\$ 161,449</b>
101356		
	<b>CVB</b>	
	Operating	\$ 264,668
	<b>CVB Total</b>	<b>\$ 264,668</b>

Fund & Department		2012 Appropriation
101363		
<b>PARKING GARAGE</b>		
Operating	\$	109,987
Other	\$	-
<b>PARKING GARAGE Total</b>	<b>\$</b>	<b>109,987</b>
101431		
<b>PARKS</b>		
Salaries & Benefits	\$	828,202
Operating	\$	213,600
Capital	\$	-
<b>PARKS Total</b>	<b>\$</b>	<b>1,041,802</b>
101432		
<b>RECREATION</b>		
Salaries & Benefits	\$	410,823
Operating	\$	198,150
Capital	\$	-
<b>RECREATION Total</b>	<b>\$</b>	<b>608,973</b>
101433		
<b>GOLF</b>		
Salaries & Benefits	\$	149,187
Operating	\$	135,171
Capital	\$	-
<b>GOLF Total</b>	<b>\$</b>	<b>284,358</b>
101434		
<b>SENIOR SERVICES</b>		
Salaries & Benefits	\$	95,341
Operating	\$	5,100
Capital	\$	-
<b>SENIOR SERVICES Total</b>	<b>\$</b>	<b>100,441</b>
101435		
<b>PARKS &amp; REC BOARD</b>		
Salaries & Benefits	\$	9,824
Operating	\$	1,414
Capital	\$	-
<b>PARKS &amp; REC BOARD Total</b>	<b>\$</b>	<b>11,238</b>

Fund & Department		2012 Appropriation
101436		
<b>LANDSCAPE BOARD</b>		
Salaries & Benefits	\$	3,509
Operating	\$	529
Capital	\$	-
<b>LANDSCAPE BOARD Total</b>	<b>\$</b>	<b>4,038</b>
101437		
<b>PARK FACILITIES</b>		
Salaries & Benefits	\$	355,529
Operating	\$	82,350
Capital	\$	-
<b>PARK FACILITIES Total</b>	<b>\$</b>	<b>437,879</b>
101438		
<b>HUNTERS RIDGE POOL</b>		
Salaries & Benefits	\$	81,200
Operating	\$	51,602
Capital	\$	-
<b>HUNTERS RIDGE POOL Total</b>	<b>\$</b>	<b>132,802</b>
101439		
<b>OHIO HERB EDUCATION CTR</b>		
Salaries & Benefits	\$	46,861
Operating	\$	28,284
Capital	\$	-
<b>OHIO HERB EDUCATION CTR Total</b>	<b>\$</b>	<b>75,145</b>
101440		
<b>GAHANNA SWIM CLUB</b>		
Salaries & Benefits	\$	139,237
Operating	\$	91,358
Capital	\$	-
<b>GAHANNA SWIM CLUB Total</b>	<b>\$</b>	<b>230,595</b>
101512		
<b>FLEET MAINTENANCE</b>		
Salaries & Benefits	\$	443,886
Operating	\$	828,336
Capital	\$	-
<b>FLEET MAINTENANCE Total</b>	<b>\$</b>	<b>1,272,222</b>

Fund & Department		2012 Appropriation
101514		
	<b>SERVICE GARAGE</b>	
	Operating	\$ 800
	<b>SERVICE GARAGE Total</b>	<b>\$ 800</b>
101515		
	<b>JOINT FACILITY MAINTENANC</b>	
	Operating	\$ 32,601
	<b>JOINT FACILITY MAINTENANC Total</b>	<b>\$ 32,601</b>
101516		
	<b>FUEL STATION</b>	
	Operating	\$ 4,500
	Capital	\$ -
	<b>FUEL STATION Total</b>	<b>\$ 4,500</b>
101991		
	<b>TRANSFERS</b>	
	Other	\$ 716,325
	<b>TRANSFERS Total</b>	<b>\$ 716,325</b>
<b>General Fund Total</b>		<b>\$ 22,861,402</b>



Fund & Department		2012 Appropriation
<b>220</b>		
<b>Street</b>		
220330		
<b>STREETS</b>		
Salaries & Benefits	\$	567,299
Operating	\$	229,386
Capital	\$	129,000
Other	\$	515,828
<b>STREETS Total</b>	<b>\$</b>	<b>1,441,513</b>
<b>Street Total</b>	<b>\$</b>	<b>1,441,513</b>
<b>222</b>		
<b>State Highway</b>		
222331		
<b>STATE HIGHWAY</b>		
Salaries & Benefits	\$	23,390
Operating	\$	38,103
Capital	\$	24,000
Other	\$	-
<b>STATE HIGHWAY Total</b>	<b>\$</b>	<b>85,493</b>
<b>State Highway Total</b>	<b>\$</b>	<b>85,493</b>
<b>224</b>		
<b>Tax Increment</b>		
224343		
<b>DEVELOPMENT</b>		
Capital	\$	-
Other	\$	1,007,728
<b>DEVELOPMENT Total</b>	<b>\$</b>	<b>1,007,728</b>
<b>Tax Increment Total</b>	<b>\$</b>	<b>1,007,728</b>
<b>225</b>		
<b>Law Enforcement Trust</b>		
225211		
<b>POLICE</b>		
Operating	\$	5,000
<b>POLICE Total</b>	<b>\$</b>	<b>5,000</b>
<b>Law Enforcement Trust Total</b>	<b>\$</b>	<b>5,000</b>

Fund & Department		2012 Appropriation
<b>229</b>		
Court		
229151		
MAYOR'S COURT		
Operating	\$	30,400
Capital	\$	14,000
<b>MAYOR'S COURT Total</b>	<b>\$</b>	<b>44,400</b>
<b>Court Total</b>	<b>\$</b>	<b>44,400</b>
<b>235</b>		
Federal Law Enforcement Seizure		
235211		
LAW ENFORCEMENT SEIZURE		
Operating	\$	25,000
Capital	\$	-
Other	\$	-
<b>LAW ENFORCEMENT SEIZURE Total</b>	<b>\$</b>	<b>25,000</b>
<b>Federal Law Enforcement Seizure Total</b>	<b>\$</b>	<b>25,000</b>
<b>325</b>		
Capital Improvement		
325122		
CAPITAL IMPROVEMENT		
Capital	\$	1,000,000
<b>CAPITAL IMPROVEMENT Total</b>	<b>\$</b>	<b>1,000,000</b>
<b>Capital Improvement Total</b>	<b>\$</b>	<b>1,000,000</b>
<b>431</b>		
General Bond Retirement		
431810		
GENERAL BOND RETIREMENT		
Operating	\$	13,140
Other	\$	2,069,202
<b>GENERAL BOND RETIREMENT Total</b>	<b>\$</b>	<b>2,082,342</b>
<b>General Bond Retirement Total</b>	<b>\$</b>	<b>2,082,342</b>

Fund & Department		2012 Appropriation
<b>510</b>		
<b>Police Pension</b>		
510211		
<b>POLICE</b>		
Salaries & Benefits	\$	946,755
Operating	\$	12,325
<b>POLICE Total</b>	<b>\$</b>	<b>959,080</b>
<b>Police Pension Total</b>	<b>\$</b>	<b>959,080</b>
<b>515</b>		
<b>Police Duty Weapon</b>		
515211		
<b>POLICE</b>		
Operating	\$	5,100
<b>POLICE Total</b>	<b>\$</b>	<b>5,100</b>
<b>Police Duty Weapon Total</b>	<b>\$</b>	<b>5,100</b>
<b>580</b>		
<b>Vending Machines</b>		
580121		
<b>OFFICE OF MAYOR</b>		
Operating	\$	2,000
<b>OFFICE OF MAYOR Total</b>	<b>\$</b>	<b>2,000</b>
<b>Vending Machines Total</b>	<b>\$</b>	<b>2,000</b>
<b>631</b>		
<b>Stormwater</b>		
631350		
<b>STORMWATER</b>		
Salaries & Benefits	\$	373,715
Operating	\$	338,188
Capital	\$	670,000
Other	\$	178,447
<b>STORMWATER Total</b>	<b>\$</b>	<b>1,560,350</b>
<b>Stormwater Total</b>	<b>\$</b>	<b>1,560,350</b>

Fund & Department		2012 Appropriation
<b>651</b>		
<b>Water</b>		
651350		
<b>WATER</b>		
Salaries & Benefits	\$	483,172
Operating	\$	5,385,145
Capital	\$	15,070
Other	\$	-
<b>WATER Total</b>	<b>\$</b>	<b>5,883,387</b>
<b>Water Total</b>	<b>\$</b>	<b>5,883,387</b>
<b>652</b>		
<b>Water System Capital Improvement</b>		
652351		
<b>WATER CAPITAL IMPROVEMENT</b>		
Capital	\$	420,000
Other	\$	26,972
<b>WATER CAPITAL IMPROVEMENT Total</b>	<b>\$</b>	<b>446,972</b>
<b>Water System Capital Improvement Total</b>	<b>\$</b>	<b>446,972</b>
<b>661</b>		
<b>Sewer</b>		
661360		
<b>SEWER</b>		
Salaries & Benefits	\$	475,457
Operating	\$	6,735,470
Capital	\$	15,070
Other	\$	-
<b>SEWER Total</b>	<b>\$</b>	<b>7,225,997</b>
<b>Sewer Total</b>	<b>\$</b>	<b>7,225,997</b>
<b>662</b>		
<b>Sewer System Capital Improvement</b>		
662361		
<b>SEWER CAPITAL IMPROVEMENT</b>		
Operating	\$	183,659
Capital	\$	215,000
Other	\$	39,646
<b>SEWER CAPITAL IMPROVEMENT Total</b>	<b>\$</b>	<b>438,305</b>
<b>Sewer System Capital Improvement Total</b>	<b>\$</b>	<b>438,305</b>

Fund & Department		2012 Appropriation
<b>750</b>		
<b>Reserve for Sick/Vacation</b>		
750135		
<b>MISCELLANEOUS</b>		
Salaries & Benefits	\$	150,000
<b>MISCELLANEOUS Total</b>	<b>\$</b>	<b>150,000</b>
<b>Reserve for Sick/Vacation Total</b>	<b>\$</b>	<b>150,000</b>
<b>835</b>		
<b>Senior Escrow</b>		
835434		
<b>SENIOR SERVICES</b>		
Operating	\$	100
<b>SENIOR SERVICES Total</b>	<b>\$</b>	<b>100</b>
<b>Senior Escrow Total</b>	<b>\$</b>	<b>100</b>
<b>837</b>		
<b>Veterans Memorial</b>		
837431		
<b>PARKS</b>		
Operating	\$	100
<b>PARKS Total</b>	<b>\$</b>	<b>100</b>
<b>Veterans Memorial Total</b>	<b>\$</b>	<b>100</b>
<b>850</b>		
<b>Refuse Escrow</b>		
850345		
<b>REFUSE</b>		
Operating	\$	1,932,000
<b>REFUSE Total</b>	<b>\$</b>	<b>1,932,000</b>
<b>Refuse Escrow Total</b>	<b>\$</b>	<b>1,932,000</b>
<b>860</b>		
<b>Developers Escrow</b>		
860343		
<b>DEVELOPMENT</b>		
Operating	\$	100
<b>DEVELOPMENT Total</b>	<b>\$</b>	<b>100</b>
<b>Developers Escrow Total</b>	<b>\$</b>	<b>100</b>

Fund & Department		2012 Appropriation
<b>870</b>		
TIZ Real Estate Escrow		
870135		
MISCELLANEOUS		
Operating	\$	125,000
<b>MISCELLANEOUS Total</b>	<b>\$</b>	<b>125,000</b>
<b>TIZ Real Estate Escrow Total</b>		
	<b>\$</b>	<b>125,000</b>
<b>900</b>		
Self Insurance Workers Comp Fund		
900125		
WORKERS COMP SELF INS		
Operating	\$	162,300
<b>WORKERS COMP SELF INS Total</b>	<b>\$</b>	<b>162,300</b>
<b>Self Insurance Workers Comp Fund Total</b>		
	<b>\$</b>	<b>162,300</b>
<b>Grand Total</b>	<b>\$</b>	<b>47,443,669</b>